

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy orientation and transition training. Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft. Flight hours for each fiscal year are calculated based upon output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Similar to the Fleets' flying hour program, the flight training program is analyzed on a cost per flight hour basis by type/model/series of aircraft.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, Search and Rescue Aircraft (SAR), and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments and the Training Departments of the five Naval Air Stations assigned to the Chief of Naval Air Training.

**II. Force Structure Summary:**

Flight Training is conducted at five Naval Air Stations (NAS Pensacola, FL, NAS Whiting Field, FL, NAS Meridian, MS, NAS Corpus Christi, TX and NAS Kingsville TX.). SAR aircraft consist of five UH1N aircraft (2 at NAS Meridian and 3 at NAS Corpus Christi) and three UH3H aircraft at NAS Pensacola.

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	411,032	441,982	434,935	415,501	420,829

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	441,982	415,501
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-3,708	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-3,339	0
Subtotal Appropriation Amount	434,935	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-19,434	0
Subtotal Baseline Funding	415,501	0
Reprogrammings	0	0
Price Change	0	5,632
Functional Transfers	0	0
Program Changes	0	-304
Normalized Current Estimate	415,501	0
Current Estimate	0	420,829

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>441,982</b>
<b>2. Congressional Adjustment (Undistributed).</b>		<b>-3,708</b>
a) Unobligated Balances	-3,708	
<b>3. Congressional Adjustment (General Provision).</b>		<b>-3,339</b>
a) Sec. 8101: Reduce IT Development Cost Growth	-67	
b) Sec. 8094: Management Improvements	-1,261	
c) Sec. 8126: Economic Assumptions	-2,011	
<b>4. FY 2004 Appropriated Amount.</b>		<b>434,935</b>
<b>5. Program Decreases FY 2004 (Technical Adjustments).</b>		<b>-19,431</b>
a) Programs previously budgeted in mission budget lines, determined to fit the definition of the functional areas of the Base Operations model, were realigned to Base Operations (BSS1) to Commander, Naval Installations	-19,431	
<b>6. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-3</b>
a) Resources realigned to Acquisition and Program Management (4B3N) for prompt pay interest.	-3	
<b>7. Baseline Funding (subtotal).</b>		<b>415,501</b>
<b>8. Revised FY 2004 Current Estimate.</b>		<b>415,501</b>
<b>9. Normalized Current Estimate for FY 2004.</b>		<b>415,501</b>
<b>10. FY 2005 Price Change.</b>		<b>5,632</b>
<b>11. One Time FY 2005 Costs.</b>		<b>1,650</b>
a) Funding required for Helo Landing Trainer (HLT) overhaul.	1,650	
<b>12. Program Growth in FY 2005.</b>		<b>1,607</b>
a) Planned Pilot Training Rate (PTR) increase of +64 based on the latest Inventory Production Plan (IPP) [STRIKE +24, Maritime +37, E2/C2 +2, and Rotary +1] partially offset with decrease of -16 Navy Flight Officer Training Rate (NFOTR).	1,607	
<b>13. Program Decrease in FY 2005.</b>		<b>-3,561</b>
a) One less work day.	-27	
b) Reduction in the operating cost for the Joint Procurement Aircraft System (JPATS) T6A Texan aircraft.	-3,534	
<b>14. FY 2005 Budget Request.</b>		<b>420,829</b>

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary :**

DIRECT ONLY:	*		<b>FY2003</b>	Work	*		<b>FY2004</b>	Work	*		<b>FY2005</b>	Work
	*	<u>Input</u>	<u>Output</u>	<u>Load</u>	*	<u>Input</u>	<u>Output</u>	<u>Load</u>	*	<u>Input</u>	<u>Output</u>	<u>Load</u>
A. <u>Flight Training</u>	*				*				*			
Undergraduate Pilot Training	*				*				*			
Strike/Jet	*	288	251	670	*	322	229	502	*	342	253	511
Active	*	166	153	431	*	190	140	300	*	204	148	301
Other	*	122	98	239	*	132	89	202	*	138	105	210
	*				*				*			
Maritime	*	135	149	222	*	183	119	168	*	177	156	188
Active	*	104	129	194	*	148	93	131	*	144	125	149
Other	*	31	20	28	*	35	26	37	*	33	31	39
	*				*				*			
E2/C2	*	30	42	110	*	60	44	88	*	60	46	90
Active	*	30	42	110	*	60	44	88	*	60	46	90
	*				*				*			
E6A*	*	25	0	19	*	30	0	19	*	30	0	19
Active	*	25	0	19	*	30	0	19	*	30	0	19
	*				*				*			
Helicopter	*	553	465	803	*	587	476	679	*	585	477	675
Active	*	329	282	537	*	365	294	420	*	374	295	424
Other	*	224	183	266	*	222	182	259	*	211	182	251
	*				*				*			
Tilt Rotor	*	0	0	0	*	4	0	2	*	14	0	8
Active	*	0	0	0	*	0	0	0	*	0	0	0
Other	*	0	0	0	*	4	0	2	*	14	0	8
Total	*	1,059	907	1,824	*	1,186	868	1458	*	1,208	932	1,491
	*				*				*			
Naval Flight Off	*				*				*			
Strike Fighter	*	80	42	148	*	93	60	112	*	94	63	114
Active	*	48	23	107	*	60	35	68	*	65	38	75
Other	*	32	19	41	*	33	25	44	*	29	25	39
	*				*				*			
Strike	*	122	86	246	*	110	99	139	*	92	80	112
Active	*	97	74	219	*	82	79	107	*	67	60	82
Other	*	25	12	27	*	28	20	32	*	25	20	30
	*				*				*			
Airborne Data Systems(ATDS)	*	57	46	66	*	65	47	47	*	65	47	47
Active	*	57	46	66	*	65	47	47	*	65	47	47
	*				*				*			

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

Navigator*	*	131	0	60	*	146	0	66	*	154	0	70
Active	*	131	0	60	*	146	0	66	*	154	0	70
Total	*	390	174	520	*	414	206	364	*	405	190	343

	*	<u>FY 2003</u>		Work	*	<u>FY 2004</u>		Work	*	<u>FY 2005</u>		Work
REIMBURSABLE:	*	<u>Input</u>	<u>Output</u>	<u>Load</u>	*	<u>Input</u>	<u>Output</u>	<u>Load</u>	*	<u>Input</u>	<u>Output</u>	<u>Load</u>
A. <u>Flight Training</u>	*				*				*			
Undergraduate Pilot Training												
Strike/Jet	*	299	267	714	*	343	261	551	*	362	279	549
Active	*	166	153	431	*	190	140	300	*	204	148	301
Other	*	133	114	283	*	153	121	251	*	158	131	248
	*				*				*			
Maritime	*	364	364	474	*	443	368	351	*	437	405	371
Active	*	104	129	194	*	148	93	131	*	144	125	149
Other	*	260	235	280	*	295	275	220	*	293	280	222
	*				*				*			
E2/C2	*	54	42	111	*	60	45	89	*	60	46	90
Active	*	53	42	110	*	60	44	88	*	60	46	90
Other	*	1	0	1	*	0	1	1	*	0	0	0
	*				*				*			
E6A*	*	30	0	19	*	30	0	19	*	30	0	19
Active	*	30	0	19	*	30	0	19	*	30	0	19
	*				*				*			
Helicopter	*	618	530	889	*	699	566	809	*	697	567	805
Active	*	329	282	537	*	365	294	420	*	374	295	424
Other	*	289	248	352	*	334	272	389	*	323	272	381
	*				*				*			
Tilt Rotor	*	0	0	0	*	6	0	4	*	22	0	12
Active	*	0	0	0	*	0	0	0	*	0	0	0
Other	*	0	0	0	*	6	0	4	*	22	0	12
Total	*	1,365	1,203	2,207	*	1,581	1,240	1,823	*	1,608	1,297	1,846

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

DIRECT	*		<u>FY 2003</u>	Work	*		<u>FY2004</u>	Work	*		<u>FY2005</u>	Work
REIMBURSABLE:	*	<u>Input</u>	<u>Output</u>	<u>Load</u>	*	<u>Input</u>	<u>Output</u>	<u>Load</u>	*	<u>Input</u>	<u>Output</u>	<u>Load</u>
Naval Flight Off												
Strike Fighter	*	171	129	289	*	206	149	240	*	215	152	245
Active	*	48	23	107	*	60	35	68	*	65	38	75
Other	*	123	106	182	*	146	114	172	*	150	114	170
	*				*				*			
Strike	*	176	117	289	*	183	142	175	*	160	129	148
Active	*	97	74	219	*	82	79	107	*	67	60	82
Other	*	79	43	70	*	101	63	68	*	93	69	66
	*				*				*			
ATDS	*	57	46	66	*	65	47	47	*	65	47	47
Active	*	57	46	66	*	65	47	47	*	65	47	47
Other	*	0	0	0	*	0	0	0	*	0	0	0
	*				*				*			
Navigator*	*	140	0	61	*	158	0	72	*	166	0	76
Active	*	131	0	60	*	146	0	66	*	154	0	70
Other	*	9	0	1	*	12	0	6	*	12	0	6
Total	*	544	292	705	*	612	338	534	*	606	328	516

\*E6A and Navigators begin their training with the Navy; but then go to the Air Force, where they complete their training and graduate.

Training workload, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, Flight Training normally requires a great deal of support manpower for aircraft maintenance and weapons training requires close instructor supervision for safety considerations.

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

<u>Flying Hours (Units)</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Undergraduate Pilot Training			
Strike/Jet	103,062	101,107	104,948
Maritime	37,257	35,423	38,518
E2/C2	12,209	15,221	15,450
Rotary	118,636	128,868	127,375
Tilt Rotor	0	72	1,302
Total	271,164	280,691	287,593
Naval Flight Officer			
Strike Fighter	9,468	10,168	10,343
Strike	15,419	13,692	10,789
Airborne Data Systems (ATDS)	4,272	4,391	4,391
NAV	8,474	8,132	8,592
Total	37,633	36,383	34,115
Search & Rescue			
UH1N	1,284	1,650	1,650
UH3H	1,050	1,152	1,152
Total	2,334	2,802	2,802

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

**V. Personnel Summary :**

	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
<b>End Strength</b>				
Direct Hire, U.S.	321	118	0	118
TOTAL CIVPERS	321	118	0	118
 Active Military				
Officers	4,044	2,527	31	2,558
Enlisted	1,753	1,630	-102	1,528
Reservists on Full-Time Active Duty				
Officers	81	102	0	102
Enlisted	6	6	0	6
TOTAL MILPERS	5,884	4,265	-71	4,194



Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

**V. Personnel Summary (continued):**

	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
<b>Workyears</b>				
Direct Hire, U.S.	312	115	0	115
TOTAL CIVPERS	312	115	0	115
 Active Military				
Officers	3,242	3,285	-743	2,542
Enlisted	1,765	1,691	-112	1,579
Reservists on Full-Time Active Duty				
Officers	42	91	11	102
Enlisted	3	6	0	6
TOTAL MILPERS	5,052	5,073	-844	4,229

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
3B2K							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	13,959	266	-7,465	6,760	143	-26	6,877
0103 Wage Board	3,210	4	-3,051	163	7	-1	169
TOTAL 01 Civilian Personnel Compensation	17,169	270	-10,516	6,923	150	-27	7,046
03 Travel							
0308 Travel of Persons	4,928	64	-200	4,792	67	0	4,859
TOTAL 03 Travel	4,928	64	-200	4,792	67	0	4,859
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	30,507	2,331	-270	32,568	724	-161	33,131
0412 Navy Managed Purchases	13,933	1,101	2,174	17,208	-568	238	16,878
0415 DLA Managed Purchases	7,611	-221	-1,344	6,046	54	81	6,181
0416 GSA Managed Supplies and Materials	331	4	1	336	5	0	341
TOTAL 04 WCF Supplies & Materials Purchases	52,382	3,215	561	56,158	215	158	56,531
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	15,405	924	-3,386	12,943	505	-2,496	10,952
0506 DLA WCF Equipment	1,674	-48	-941	685	7	0	692
TOTAL 05 STOCK FUND EQUIPMENT	17,079	876	-4,327	13,628	512	-2,496	11,644

Department of the Navy  
Operation and Maintenance, Navy  
3B2K Flight Training  
FY 2005 President's Budget Submission  
Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	669	-13	25	681	22	0	703
TOTAL 06 Other WCF Purchases (Excl Transportation)	669	-13	25	681	22	0	703
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	72	1	13	86	1	0	87
0915 Rents	82	1	-12	71	1	0	72
0920 Supplies & Materials (Non WCF)	2,676	35	-1,537	1,174	16	0	1,190
0922 Equip Maintenance by Contract	272,144	3,538	6,510	282,192	3,951	2,061	288,204
0937 Locally Purchased Fuel (Non-WCF)	943	12	-893	62	1	0	63
0989 Other Contracts	42,888	558	6,288	49,734	696	0	50,430
TOTAL 09 OTHER PURCHASES	318,805	4,145	10,369	333,319	4,666	2,061	340,046
Total 3B2K Flight Training	411,032	8,557	-4,088	415,501	5,632	-304	420,829